

TSTC Operating Budget FY 16 - West Texas

Fnd	Fund Category	Unit	Unit Desc	Salaries	Operating	Capital	Travel	Benefits	Grand Total
E&G	E&G Core	01040	Field Dev	25,128					25,128
		01085	Corporate Relations	222,216	2,560		4,550		229,326
		01130	Strategic Comm.	56,424					56,424
		01180	Advancement Ops	46,560					46,560
		01401	Strategic Initiatives	89,464	6,500		5,000		100,964
		01980	Budget Reserve		52,500				52,500
		02020	President	111,466	1,625		3,900		116,991
		02050	Enrollment Management	140,692					140,692
		02080	Central Comm--Stu Svc		27,132				27,132
		02082	Equip Leases- Stu Svc		9,300				9,300
		02084	Central Products Admin		3,200				3,200
		02091	Stud Acctng	140,468	2,500	1,000	6,000		149,968
		02092	Purchasing	118,092	1,035	1,000	13,500		133,627
		02093	Financial Accounting	49,440	0		1,550		50,990
		02094	Contract Administration	20,826					20,826
		02095	Sponsored Programs	90,720	600				91,320
		02096	Financial Analysis	83,664	0		2,000		85,664
		02110	HOD- Operating	194,548					194,548
		02120	Inv Control	28,536	1,000				29,536
		02300	Student Services	0	395				395

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E&G	E&G Core	02320	Student Development		0				0
		02911	VA Programs	19,146					19,146
		02999	Campus Pres Reserve		31,250				31,250
		03010	College Relations	73,996					73,996
		03015	Creative Services	89,684	203,314	15,000			307,998
		03016	Compliance - Comm.	72,240	5,925	18,000			96,165
		03080	Central Communications		70,416				70,416
		03082	Equip Leases		27,800				27,800
		03084	Central Prod Student Dev		16,800				16,800
		03110	Student Success		3,700				3,700
		03120	Admissions	222,432	2,800	5,000			230,232
		03130	Registrar/ Records	122,968	600				123,568
		03140	Financial Aid Admin	154,164	72,900	6,000			233,064
		03150	Career Services	184,016	12,250	5,500			201,766
		03210	Recruitment	361,216	74,330	23,000			458,546
		03230	Counseling & Testing	36,876	1,200		1,800		39,876
		03280	Instit. Effectiveness	145,020	7,200				152,220
		03290	Counseling, Disabil & Health	140,220					140,220
		03320	Innovation	166,238					166,238
		05010	Instructional Suppor	529,204	4,112				533,316

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E&G	E&G Core	05031	IT Infrastructure	444,332					444,332
		05032	IT Support Operations	68,400					68,400
		05050	Dual Enrollment Operations	84,252	2,500				86,752
		05060	Curriculum	35,484	0				35,484
		05080	Central Comm-Instr		122,940				122,940
		05082	Equip Leases- Instr		63,972				63,972
		05084	Central Products Instructional		20,500				20,500
		05113	Instr Develop Svc	63,648	7,698				71,346
		05123	IT Operating-Maintenance		37,500				37,500
		05132	Found-Read & Write	403,764	1,150				404,914
		05212	Academic Science	53,604					53,604
		05215	Academic Business Programs	20,400					20,400
		05216	Supp Educ Svcs	46,248	75	984			47,307
		05217	Academic English	42,024	100	1,968			44,092
		05218	Social/Behavioral Science	51,216					51,216
		05231	T&P Building		40,900				40,900
		05312	Aviation Maintenance Tech	96,312	16,620	0			112,932
		05325	Quality Enhancement Plan		2,400				2,400
		05412	Culinary Arts	178,728	60,392				239,120
		05505	Computer Network Tech	133,416	37,970	9,800			181,186

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E&G	E&G Core	05506	Wind Energy Spec Training	127,564					127,564
		05507	Network Security Technology	4,305					4,305
		05523	Welding Programs	251,184	145,816	0			397,000
		05541	Manu-Engineer Rel	103,104	19,800	0			122,904
		05613	Automotive Programs	118,512	10,980	400			129,892
		05616	Diesel	119,592	25,560	1,968			147,120
		05622	Energy Management	96,648	10,690	400			107,738
		05718	Health Info Tech	187,632	3,855	0			191,487
		05719	Nursing	305,724	8,624	0			314,348
		05721	Emergency Medical Tech	235,512	12,624	3,200			251,336
		05724	Licensed Drug Counseling	133,176	2,600	984			136,760
		05725	Environmental Technology	52,812	8,293				61,105
		05726	Assoc Degree Nursing	301,944	10,195	0			312,139
		05808	Down Hole Tool Technician	44,000	9,300	0			53,300
		05814	Drafting & Design Tech	104,000	3,000	0			107,000
		05817	Business Skills	209,568	5,000	0			214,568
		05819	Digital Media Design	129,768					129,768
		05831	Computer-Visual Arts	49,032	5,998				55,030
		05837	Computer-Comp & Infor Science	107,880	4,298				112,178
		05944	CC Workforce Development	91,920					91,920

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E&G	E&G Core	06010	Instructional Admin	151,164	3,035				154,199
		07010	Library	165,336	39,739	2,600			207,675
		08010	General Services		41,935				41,935
		08020	Safety		6,700				6,700
		08030	Motor Pool	32,244	101,644	12,000			145,888
		08040	Administrative Services	127,548					127,548
		08060	Physical Plant	64,380	4,000				68,380
		08080	Central Comm-Plant		24,132				24,132
		08082	Equipment Leases-Plant		9,300				9,300
		08084	Central Prod Physical Plant		2,800				2,800
		08110	Facilities Planning & Constr	41,604					41,604
		09010	Building Maintenance	231,084	115,804	19,600			366,488
		09012	Hvac/Electrical	39,336					39,336
		10010	Custodial Service	146,836	172,650	1,890			321,376
		11010	Grounds Maintenance		82,750	0			82,750
		11510	College Police	208,884	25,092	5,082	2,500		241,558
		12010	Purchased Utilities		490,240				490,240
		12060	Property Insurance		95,900				95,900
		12070	Utilities-Performance Contract		209,500				209,500
		13510	Access & Learning Accomm.	12,000	600		0		12,600

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E&G	E&G Core	Total		9,451,785	2,770,116	135,376	40,800		12,398,076
	HEAF	05045	Heaf-Networking Equipment		14,000	0			14,000
		05900	Heaf-Capital Equipment		136,059	20,257			156,316
		Total			150,059	20,257			170,316
	Co-Board	16830	CB-Tx College Workstudy	9,596					9,596
		Total		9,596					9,596
	Benefits	19110	Group Insurance Gen Revenue					1,142,369	1,142,369
		19120	Group Insurance 237					209,222	209,222
		19129	Unfunded 237 Ins Active					72,654	72,654
		19130	Group Insurance Retiree					513,166	513,166
		19140	Retiree Grp Ins 237					99,869	99,869
		19149	Unfunded 237 Ins Retiree					66,810	66,810
		19170	ERS 1% Fd 1					69,615	69,615
		19180	ERS 1% Fd 237					12,105	12,105
		19310	Fica Match 91142 Fd 1					94,350	94,350
		19510	Orp 6.0% Gen Rev					26,700	26,700
		19610	Trs 6.0% Gen Rev					56,180	56,180
		19710	Tec Unempl Gr					17,660	17,660
		19720	Tec Unempl 237					2,635	2,635
		19810	Worker's Comp Gr					35,780	35,780

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E&G	Benefits	19820	Worker's Comp 237					6,760	6,760	
		19901	Accrued Absences Instr	0				14,908	14,908	
		Total			0				2,440,783	2,440,783
	Total			9,461,381	2,920,175	155,633	40,800	2,440,783	15,018,771	
DT/ Local	Designated	30030	DT-Institutional Membership		25,000				25,000	
		30130	DT- Registrar/Records		1,600	2,339	900		4,839	
		30210	DT- Recruitment			15,000		10,000		25,000
		31180	DT-Enrollment Management			4,101		300		4,401
		31400	DT-Financial Aid Admin			19,592		2,300		21,892
		31410	DT-Admissions & Records					11,660		11,660
		31610	DT-Student Development			1,100		1,200		2,300
		31650	DT-Instruc Admin-Std Learning	0		7,000		3,638		10,638
		31850	DT-Institutional Admin	7,200		17,500			1,000	25,700
		32020	DT- Stud Acctng			300	3,915			4,215
		32040	DT-Student Id Cards				16,700			16,700
		32092	DT- Purchasing				850			850
		32095	DT-Sponsored Programs					3,100		3,100
		32140	DT-Student Graduation			10,900	2,339			13,239
		33015	DT- Creative Services			0		750		750
33016	DT- Compliance Comm.				4,000		8,775	12,775		

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DT/ Local	Designated	33245	DT-Institutional Res & Plan		900				900
		34281	DT-Student Life	69,576	9,500	0	600	11,000	90,676
		34490	DT-Career Services		24,588		16,350		40,938
		34835	DT-Other		5,000				5,000
		35113	DT-Instr Develop Svcs		6,800		4,700		11,500
		35120	DT-General Education Division				2,065		2,065
		35164	DT-Allied Health Division				12,911		12,911
		35196	DT-Financial Analysis		2,250				2,250
		35325	DT-Quality Enhancement Plan				935		935
		35615	DT-Energy Management Division				5,172		5,172
		35718	DT-Health Info Tech				782		782
		35817	DT-Digital Division		500		2,569		3,069
		36060	DT-Transportation & Serv Clus				4,428		4,428
		36410	DT-Student Center		57,400				57,400
		36420	DT-Health Service	54,736	4,715		300	10,000	69,751
		36440	DT-Student Activities	36,288	31,000			5,000	72,288
		36460	DT-Student Orientation		11,350		2,000		13,350
		36540	DT-Student Union	12,096	37,700			1,500	51,296
		36550	DT-Lake Lot Pavilion		1,375	0			1,375
		37085	DT- Corporate Relations	14,400				1,800	16,200

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DT/ Local	Designated	37104	DT-Field Dev	63,988				10,000	73,988
		37401	DT-Strategic Initiatives		2,500	2,000			4,500
		38050	DT-IT Operating-Maintenance		6,000				6,000
		38051	DT-IT Infrastructure		15,000	5,500	10,000		30,500
		38060	DT-Physical Plant	7,452	2,500			800	10,752
		Total		265,736	342,720	16,093	105,435	41,100	771,084
	Local	31030	Guidance Exam Serv	17,148	42,180		1,500	3,000	63,828
		31330	H.O.T. B.E.S.T		11,000				11,000
		32070	Library Income				935		935
		32136	CC CDL Training	46,200	17,500	10,000		8,000	81,700
		33074	Camps & Conferences		14,200				14,200
		33224	Wind Energy Special Training	3,004	13,870		1,870		18,744
		33235	Wind Turbine		80,980				80,980
		33290	Spec Acct-Culinary		225				225
		33314	SACS Accreditation		4,000				4,000
		33344	Spec Acct-CIT				312		312
		33380	IT ISP Services		900				900
		33910	FCC License Fees		15,000		650		15,650
		34200	CC Operating					30,000	30,000
		34234	T&P Building		34,178				34,178

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DT/ Local	Local	34313	CC Certified Nurses Aide		21,580				21,580	
		34350	Dual Enrollment				8,000		9,200	
		34360	Misc Svcs IT			10,000			10,000	
		34382	Technical Skills Standards				125		125	
		34417	BWD Building 2			8,000			8,000	
		34540	CC Workforce Development	64,796	137,365		1,963	12,000	216,124	
		Total		131,148	412,178	10,000	15,355	53,000	621,681	
	TPEG	30140	Tpeg Resident			408,673				408,673
		30150	Tpeg Non/Resident			4,679				4,679
		Total				413,352				413,352
Total			396,884	1,168,250	26,093	120,790	94,100	1,806,117		
Auxiliary	Auxiliary	41040	Food Service	200,132	303,737	18,200	5,025	0	527,094	
		41160	Laundry		17,000				17,000	
		41320	Bookstore	56,652	415,114	15,000	2,300		489,066	
		41494	Wireless			80,682			80,682	
		42210	Housing		21,500				21,500	
		42300	Housing R & R	65,136	166,645	23,000	2,500	21,829	279,110	
		Total		321,920	923,996	136,882	9,825	21,829	1,414,452	
	Aux Admin	41481	Wellness Center Education		7,750		500		8,250	
	41485	Non-Student Wellness Ctr Fee		2,600	7,500			10,100		

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Auxiliary	Aux Admin	43220	Mail Box Rental		500				500	
		49909	Accr Abs Non Pledged	0					0	
		Total			0	10,850	7,500	500		18,850
		Total			321,920	934,846	144,382	10,325	21,829	1,433,302
Restricted	Co-Board	61307	CB-Texas Grant I		35,123				35,123	
		61311	CB-Tx Educ Opportunity Grant		163,317				163,317	
		Total				198,440				198,440
	Perkins	62511	Perkins-Cns				15,272			15,272
		62930	Perkins-Admin		9,621					9,621
		62931	Perkins- Instruction				111,650			111,650
		62933	Perkins- Marketing			21,100		2,000		23,100
		62934	Perkins-Student Services	3,500	28,500					32,000
		62936	Perkins-Gender Equity		10,400					10,400
		Total			3,500	69,621	126,922	2,000		202,043
	Restricted	61136	Twc Sdf Skills Grant			436,178				436,178
		62324	Twc-WP-Vet Sup Ctr			1,011		1,600		2,611
		65157	Seog			44,543				44,543
65355		College Work-Study	39,130						39,130	
65857		Pell Grants			2,500,000				2,500,000	
Total			39,130	2,981,732		1,600		3,022,462		

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Restricted		Total		42,630	3,249,793	126,922	3,600		3,422,945	
Plant	HEAF	82600	Heaf-Heating/Air Conditioning		92,920	0			92,920	
		82650	Heaf-Deferred Maintenance			133,333			133,333	
		Total			92,920	133,333			226,253	
	Plant	83015	CREB 08 Debt Service			76,072				76,072
		Total				76,072				76,072
	Local Bonds	83080	DT-Local Bonds Pmt Designated			381,475				381,475
		Total				381,475				381,475
	Tuition Revenue Bonds	83020	Trb Debt Svc Ser 02 / Ref 11			164,268				164,268
		Total				164,268				164,268
	Total					714,734	133,333			848,068
Grand Total				10,222,815	8,987,798	586,363	175,515	2,556,712	22,529,203	